

TBU Budget A	TBU Budget 2026 - 2027	Rationale
<b>Revenue</b>		
District Rebate	141,033	Allocation of funds from the District.
Membership Levy (4220)	136,000	Estimate of Teacher Levy (0.02% of salary of TBU members).
LTD Administration (4470)	60,000	Estimate provided by OTIP.
Bereavement Fund (4460)	0	
<b>Total Revenues</b>	<b>337,033</b>	
<b>Expenditures</b>		
<b>Executive</b>		
Salaries and Benefits (5510)	233,000	TBU President, Vice President and Member Protection Officer Salary, including honorarium. VP position 0.67 release.
Expenses (5530)	13,000	Release Officer Expenses
<b>Meetings</b>		
Executive & Council (5550)	15,000	Estimate based on some meetings remaining virtual.
Leadership Professional Development (5570)	7,499	Pays for leadership opportunities for members.
<b>Committees</b>		
Protective Services Committee (5600)	18,000	Meetings and conference fees and mileage, bargaining brief, bargaining survey
CPAC (5620)	10,000	4 meetings, CPAC training workshops, Trustee Elections, Education Week Advertising, CCPA Support, Labour Council Dues
Educational Services (5630)	16,000	3 meetings, 2 PD sessions, Personal Pd Reimbursement
Equity & Diversity (2160)	5,000	2 meetings, other equity related initiatives
School Council Reps (5660)	0	Mainly a position that is for information sharing, therefore not in need of a budget.
<b>Other Committees</b>		
Ad Hoc Committees	0	none proposed
Health & Safety	1,000	Two meetings as well as supporting membership PD.
Benevolent Council and Grants	3,000	Immediate help for members in dire financial need.
Special Task Committees	500	Budget and Constitution Committee.
<b>Branches</b>		
Branch Rebates	14,034	\$150 per branch plus \$18 per FTE.
<b>Contingency</b>		
Contingency	1,000	
<b>Total Expenditures</b>	<b>337,033</b>	
<b>Operating Surplus (Loss)</b>	<b>0</b>	